Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Culture, Heritage
and Recreation

PREFACE

This document has been produced by Manitoba Culture, Heritage and Recreation as a supplement to the Department's printed Main Estimates. It is intended to provide background information on the Department which will assist members of the Legislature in their review of the Department's Estimates.

In response to needs voiced by members of the Legislative Assembly during their review of the Department's 1986/87 Estimates, this year the Department has included information on its programing funded from lotteries revenues.

The Department would continue to welcome feedback from Members of the Assembly as to the usefulness of the information provided herein.

Honourable Judy Wasylycia-Leis
Minister of Culture, Heritage
and Recreation

TABLE OF CONTENTS

PAGE

PREFACE..... i

PART 1 - DEPARTMENTAL OVERVIEW

o General Information

Schedule 1 - Organization Chart..... 4
Schedule 2 - Statutory Responsibilities..... 5

o Expenditure Summary

Schedule 3 - By appropriation..... 6
Schedule 4 - By major element..... 7

o Staffing Summary

Schedule 5 - By appropriation..... 8
Schedule 6 - By category..... 10

o Lotteries Summary

Schedule 7 - By branch..... 11
Schedule 8 - Pie chart - by program..... 12
Schedule 9 - By major element..... 13

PART 2 - DETAILED FINANCIAL INFORMATION

o Glossary of Terms..... 15

o Resolution Number:

42 Administration and Finance..... 18
43 Culture, Heritage and Recreation..... 32
44 Communication Services..... 59
45 Status of Women..... 72
46 Telecommunications Policy..... 77

PART 3 - HISTORICAL INFORMATION

o Departmental Comparison 1983/84 - 1987/88

Appendix 1 - Five year expenditure and staffing summary by appropriation..... 81

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND RECREATION

MINISTER

Honourable Judy Wasylycia-Leis

DEPUTY MINISTER (ACTING)

Tom Carson

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in September, 1983 when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. The Department was further expanded in January, 1985 to include the Communications Division comprising the Queen's Printer and the Information Services and Advertising Audit sections which were transferred from the Department of the Executive Council.

Effective April 1, 1986, the Department began to provide administrative services to those sections reporting to the Honourable Judy Wasylycia-Leis in her capacity as Minister Responsible for the Status of Women. For the past four years, the Department has also provided like services to the Telecommunications Policy Office which reports to the Honourable Gary Doer.

ROLE AND MISSION STATEMENT

The Department has defined its role and mission as follows:

1. To enhance the quality of life in Manitoba and to contribute to a strengthening of community identities within the Province by:

   a) promoting awareness, understanding and appreciation of Manitoba's unique heritage and cultural diversity;

   b) stimulating and supporting the development of culture, heritage, recreation and library initiatives at the community, regional and provincial levels;

   c) managing and supporting the identification, protection and interpretation of significant historic and prehistoric resources;

   d) supporting the provision of opportunities that cultivate artistic expression, promote equitable compensation of cultural products, and encourage the pursuit of excellence by Manitoba artists, artisans and other cultural workers in their chosen fields;

e) providing greater economic benefit and development within the province through the support of cultural enterprises, and heritage and recreation projects;

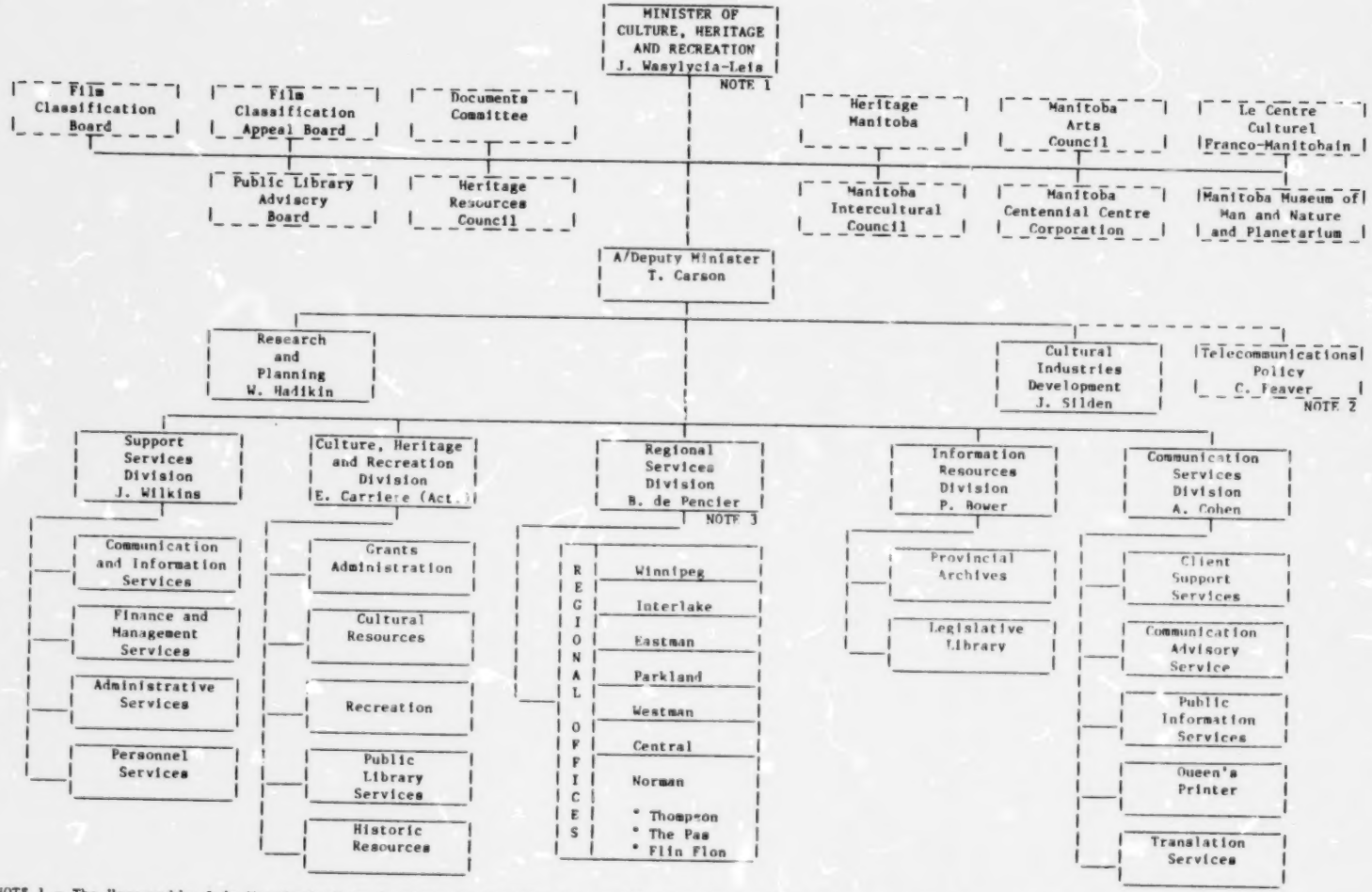
2. To assist and support the Legislative Assembly, Government departments, agencies and the public by providing and managing the delivery of support services in the development and implementation of public communication strategy, programs and materials and library and records management service.

ORGANIZATION

The Department comprises five operating divisions and two staff units as indicated in the organization chart on the following page. Descriptions of the responsibilities of each of these divisions are contained in Part 2 of this document.

The Cultural Industries Branch, funded through the Jobs Fund, is responsible for the management of the ERDA Agreement and for the development and operation of programs under the Agreement.

MANITOBA CULTURE, HERITAGE AND RECREATION
ORGANIZATION CHART



NOTE 1 - The Honourable Judy Wasylycia-Leis is also the Minister Responsible for the Status of Women and those functions reporting directly to her in this capacity, are supported administratively within a separate Main Appropriation of Manitoba Culture, Heritage and Recreation.

NOTE 2 - Telecommunications Policy reports to The Honourable Gary Doer through the Deputy Minister of Culture, Heritage and Recreation and is supported administratively as a Main Appropriation within Manitoba Culture, Heritage and Recreation.

NOTE 3 - Regional Services Division is also responsible for the delivery of sport and [illegible]s programs on behalf of Manitoba Health.

Schedule 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CULTURE, HERITAGE AND RECREATION

The Amusements Act (Parts III and IV))
The Arts Council Act
The Manitoba Centennial Centre Corporation Act
Le Centre Culturel Franco-Manitobain Act
The Civic Development Corporation Act
The Coat of Arms, Floral Emblem and Tartan Act
The Foreign Cultural Objects Immunity from Seizure Act
The Freedom of Information Act (Not proclaimed)
The Heritage Manitoba Act
The Heritage Resources Act
The Manitoba Intercultural Council Act
The Legislative Library Act
The Museums and Miscellaneous Grants Act
The Museum of Man and Nature Act
The Public Libraries Act
The Public Printing Act

Schedule 3

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY APPROPRIATION

		ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
1.	Administration and Finance	$ 1,153,200	$ 1,377,400
2.	Culture, Heritage and Recreation	15,585,900	13,466,000
3.	Communication Services	3,036,300	4,309,300
4.	Status of Women	582,800	659,400
5.	Telecommunications Policy	295,100	136,900
	TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 20,653,300 *	$ 19,949,000

* RECONCILIATION STATEMENT

Details	1986/87 Estimates
1986/87 Main Estimates	$ 20,653,300
1986/87 Adjusted Vote	$ 20,653,300

Schedule 4

MANITOBA CULTURE, HERITAGE AND RECREATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
SALARIES (Details on Schedule 5)	$ 9,382,500	$ 9,919,900
OPERATING EXPENDITURES	6,693,500	7,628,700
Less: Recoverable from Other Appropriations	(5,097,000)	(5,047,300)
Sub-total	10,979,000	12,501,300
GRANT ASSISTANCE	9,674,300	7,447,700
TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 20,653,300	$ 19,949,000

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY
BY APPROPRIATION

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 SALARIES
42	14-1	**Administration and Finance**				
	14-1A	Minister's Salary	1.00	20,600	1.00	20,600
	14-1B	Executive Support	11.00	324,800	11.00	393,800
	14-1C	Research and Planning	4.00	140,500	4.00	148,500
	14-1D	Communication and Information Services	2.00	55,700	2.00	60,200
	14-1E	Finance and Management Services	5.00	193,700	6.00	219,900
	14-1F	Administrative Services	6.00	146,200	5.00	135,800
	14-1G	Personnel Services	5.00	131,100	5.00	144,100
		T O T A L	34.00	$1,002,600	34.00	$1,122,900
43	14-2	**Culture, Heritage and Recreation Programs**				
	14-2A	Executive Administration	3.00	96,000	3.00	101,900
	14-2B	Grants Administration	4.00	120,200	-	-
	14-2C	Cultural Resources	8.00	281,500	7.00	261,500
	14-2D	Recreation Services	7.00	232,300	6.00	212,800
	14-2E	Public Library Services	21.00	519,700	21.00	559,600
	14-2F	Historic Resources	31.08	929,900	30.34	990,400
	14-2G	Regional Services	26.00	830,600	26.00	857,400
	14-2H	Provincial Archives	39.26	1,135,100	42.00	1,244,700
	14-2J	Legislative Library	18.19	494,500	18.19	529,000
	14-2M	Manitoba Film Classification Board	4.00	93,200	3.00	77,900
		T O T A L	162.01	$4,733,000	157.01	$4,835,200
44	14-3	**Communication Services**				
	14-3A	Executive Administration	4.00	$ 141,300	4.00	$ 139,400
	14-3B	Client Support Services	10.00	250,000	11.00	278,200
	14-3C	Communication Advisory Services	13.00	349,500	13.00	379,000
	14-3D	Public Information Services	14.17	399,700	14.17	424,900
	14-3E	Queen's Printer	58.00	1,458,900	58.00	1,561,200
	14-3F	Translation Services	17.00	524,600	17.00	581,000
		T O T A L	116.17	$3,124,000	117.17	$3,363,700

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY
BY APPROPRIATION

45	14-4	**Status of Women**				
	14-4A	Advisory Council on the Status of Women	4.00	$ 104,700	4.00	$ 123,700
	14-4B	Women's Directorate	10.00	304,100	10.26	356,700
		T O T A L	14.00	$ 408,800	14.26	$ 480,400
46	14-5	**Telecommunications Policy**	3.00	$ 114,100	3.00	117,700
		TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	328.18	$9,382,500	325.44	9,919,

MANITOBA CULTURE, HERITAGE AND RECREATION
STAFFING SUMMARY BY CATEGORY
1987/88

APPROPRIATION	STAFF CATEGORIES						TOTAL $	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT			
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	8.00	382,200	11.00	408,200	15.00	332,500	34.00	1,122,900
CULTURE, HERITAGE AND RECREATION PROGRAMS	8.00	415,600	99.22	3,371,000	49.31	1,048,600	157.01	4,835,200
COMMUNICATION SERVICES	6.00	301,200	55.00	1,858,100	56.17	1,204,400	117.17	3,363,700
STATUS OF WOMEN	2.00	98,100	7.26	277,200	5.00	105,100	14.26	480,400
TELECOMMUNICATIONS POLICY	1.00	55,500	1.00	40,900	1.00	21,300	3.00	117,700
T O T A L	25.00	1,252,600	173.48	5,955,400	126.48	2,711,900	325.44	9,919,900

Schedule 7

MANITOBA CULTURE, HERITAGE AND RECREATION
LOTTERY EXPENDITURES
BY BRANCH

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
TRUST ACCOUNT 14TA6001					
Research and Planning	1.00	108,000	1.00	108,000	
Communication and Information Services	1.00	113,300	1.00	110,300	
Grants Administration	1.26	3,285,300	5.26	5,438,900	
Cultural Resources	4.00	2,258,700	4.00	2,117,700	
Recreation Services	3.29	270,300	3.29	275,300	
Public Library Services	-	500,000	-	500,000	
Historic Resources	7.00	967,600	7.00	997,200	
Regional Services	1.18	194,400	1.18	499,400	
Provincial Archives	-	90,000	-	90,000	
Sub Total	19.21	$7,787,600	23.21	$10,136,800	a
TRUST ACCOUNT 14TA9601					
Community Places Program	-	1,290,000	b 7.00	10,500,000	c
T O T A L	19.21	$9,077,600	d 30.21	$20,636,800	

a 1987/88 authority as approved by OIC 378/87.

b Capital programming authorized for delivery prior to the establishment of the Community Places Program shown here for comparison purposes only.

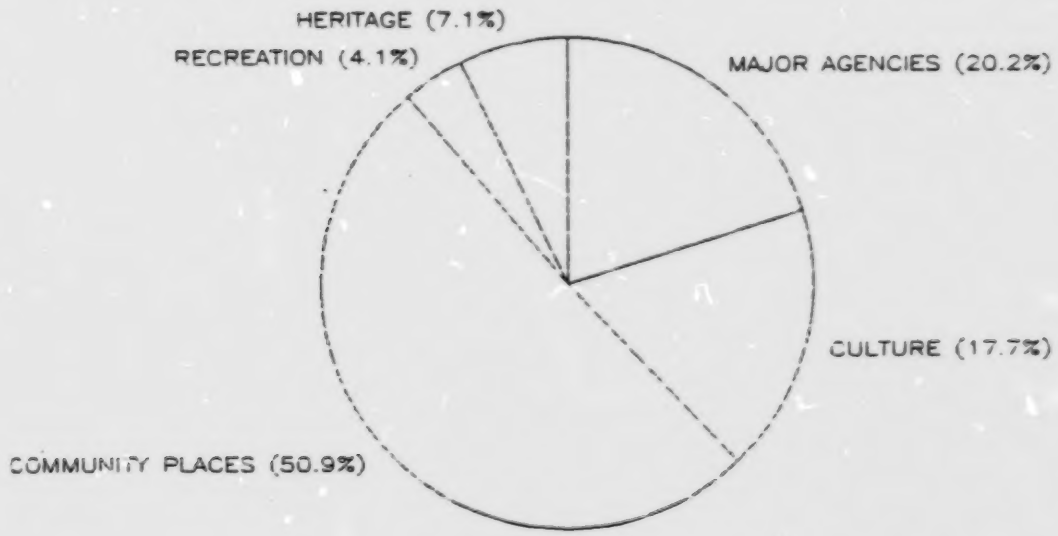
c 1987/88 authority as approved by OIC 410/87.

d 1986/87 authority as approved by: OIC 346/86, 711/86, 562/86, 1128/86.

Schedule 8

LOTTERY EXPENDITURE SUMMARY

1987/88



Schedule 9

MANITOBA CULTURE, HERITAGE AND RECREATION
LOTTERIES EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
SALARIES	$ 415,400	$ 587,700
OPERATING EXPENDITURES	762,600	957,100
GRANT ASSISTANCE	6,609,600	8,592,000
TOTAL FOR MANITOBA CULTURE, HERITAGE AND RECREATION	$ 7,787,600	$ 10,136,800

PART 2

DETAILED FINANCIAL

INFORMATION

GLOSSARY OF TERMS

STAFF CATEGORIES:

MANAGERIAL

Positions which have been delegated the authority to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division Heads including Assistant Deputy Ministers, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent.
First-line Management *	One reporting level below middle management.

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical,
Administrative Officer Series.

OBJECT CODES

Personnel Services	Regular earnings Other earnings (overtime, shift premium, departmental Ministers and Members of Legislative Assembly, fringe benefits, other (Worker's Compensation allowance, Supplement), health and education tax levy, Personnel Services recoveries.
Grants/Transfer Payments	Discretionary grant, nondiscretionary grant, transfer payment.
Transportation	Vehicles, aircraft, other (taxi, bus, couriers, rail).
Communication	Telephone, electronic mail, postage, advertising, exhibits, radio systems.
Supplies and Services	Operating supplies, materials, office supplies, repairs and maintenance, utilities, rentals, professional services, other fees, supplies and services recovery.
Public Debt	Debt redemption, interest on debt, discount on debt, amortization, bank charges, foreign exchange, sinking fund, other charges.
Capital	Land, buildings, furniture, vehicles, equipment, capital grants, other physical assets.
Other Operating	Hotels, meals, computer related charges, loss, damage, insurance and extraordinary costs, publications, employee education assistance, relocation and transfer costs, other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), transportation, health, special needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

ADJUSTED VOTE 1986/87	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 1,153,200	1.	ADMINISTRATION AND FINANCE.....	$ 1,377,400	42

- o Provides for overall planning, management and control of departmental policies and programs.
- o Provides for research and analysis in support of strategic planning and policy development.
- o Provides for centralized co-ordination of the Department's communications activities.
- o Provides for budget co-ordination and systems support.
- o Provides for centralized accounting, personnel, payroll and other administrative services.

			REFERENCE NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
384,300	b)	Executive Support	457,100	2
153,200	c)	Research and Planning	166,200	3
75,000	d)	Communication and Information Services	79,500	4
212,600	e)	Finance and Management Services	342,700	5
162,000	f)	Administrative Services	151,600	6
145,500	g)	Personnel Services	159,700	7
$ 1,153,200			$ 1,377,400	

SUB-APPROPRIATION NO. 1A
ADMINISTRATION AND FINANCE

REFERENCE NO. 1
MINISTER'S SALARY

OBJECTIVES

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$
Managerial	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NO. 1B
ADMINISTRATION AND FINANCE

REFERENCE NO. 2
EXECUTIVE SUPPORT

OBJECTIVES

To provide executive leadership, policy direction, and operational co-ordination in support of the Department and its agencies.

ACTIVITY IDENTIFICATION

Minister's Office -
Provides efficient and effective administration of the Minister's Office in support of the Minister's executive policy-making role and service to the constituency.

Includes Multicultural Co-ordinator who reviews provincial programs and policies with a view to developing a Multicultural Policy and raising the profile of multiculturalism within Government planning.

Deputy Minister -
Provides advice to the Minister and executive direction and guidance to the Department in the development and management of its policies and programs.

Executive Director: Support Services Division -
Provides executive direction for the activities of Communication and Information Services, Finance and Management Services, Administrative Services and Personnel Services.

EXPECTED RESULTS

Update the Department's Cultural Policy to encompass issues relating to the status of the artist, the transition to professional status and rural community development.

Support the development of a Government Multicultural Policy.

Development of a multi-year Library Development Policy.

Development of a provincial Recreation Policy.

Implement the community development aspects of The Heritage Resources Act.

Review of departmental programs to ensure provision of equitable access to the ethnocultural community in conjunction with the development of a Multicultural Policy.

Assist departments to improve their records management systems in anticipation of the proclamation of The Freedom of Information Act.

Reprint the Continuing Consolidation of the Statutes of Manitoba (CCSM).

REFERENCE NO. 2
EXECUTIVE SUPPORT (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	2.00	125,100	2.00	130,900
Professional/Technical	3.00	64,300	3.00	120,700
Administrative Support	6.00	135,400	6.00	142,200
Total Salaries	11.00	324,800	11.00	393,800
OTHER EXPENDITURES				
Transportation		13,900		14,500
Communication		14,400		15,100
Supplies and Services		17,400		19,600
Capital		500		1,900
Other Operating		13,300		12,200
Total Other Expenditures		59,500		63,300
TOTAL EXPENDITURES		384,300		457,100

SUB-APPROPRIATION NO. 1C
ADMINISTRATION AND FINANCE

REFERENCE NO. 3
RESEARCH AND PLANNING

OBJECTIVES

To facilitate and support departmental and executive requirements in the areas of policy development, strategic planning, research and information co-ordination.

ACTIVITY IDENTIFICATION

Supports strategic planning and research needs in addressing departmental planning and technical information requirements.

Facilitates the development of policy and strategy options in identified program areas.

Co-ordinates departmental and government responses to major issues/initiatives impacting on the cultural community.

EXPECTED RESULTS

Review and updating of the departmental role and mission and preparation of related information for strategic planning purposes.

Development of a Recreation Policy Statement for Manitoba.

Development of provincial positions/responses to major federal/provincial initiatives and issues.

Information co-ordination and preparation of briefing documents for the Deputy Minister and Minister in addressing issues related to the Legislature and Federal/Provincial conferences and working groups.

REFERENCE NO. 3
RESEARCH AND PLANNING (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$
Managerial	1.00	49,700	1.00	51,300
Professional/Technical	2.00	72,200	2.00	77,000
Administrative Support	1.00	18,600	1.00	20,200
Total Salaries	4.00	140,500	4.00	148,500
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communication		3,500		4,000
Supplies and Services		5,400		5,400
Capital		200		4,700
Other Operating		2,500		2,500
Total Other Expenditures		12,700		17,700
TOTAL APPROPRIATION EXPENDITURES		153,200		166,200

B) LOTTERIES

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$
Professional/Technical	1.00	31,100	1.00	32,300
Total Salaries	1.00	31,100	1.00	32,300
OTHER EXPENDITURES		76,900		75,700 a
TOTAL LOTTERIES EXPENDITURES		108,000		108,000

a Other expenditures reflect the cost of term and contract research projects primarily in support of the development of Cultural Industries policies. Current focus is on broadcasting and crafts policy.

SUB-APPROPRIATION NO. 1D
ADMINISTRATION AND FINANCE

REFERENCE NO. 4
COMMUNICATION AND INFORMATION SERVICES

OBJECTIVES

To enhance public understanding of the Department's policies and programs.

ACTIVITY IDENTIFICATION

Prepares department-wide communications materials.

Edits and co-ordinates the production of all departmental public information materials.

Co-ordinates celebrations of special events.

EXPECTED RESULTS

Public awareness of the province's unique culture and heritage.

Production of Departmental Annual Report and newsletter.

Co-ordination of the Manitoba Culture, Heritage and Recreation Awards Program.

Co-ordination of celebrations for Heritage Day and Manitoba Day.

REFERENCE NO. 4
COMMUNICATION AND INFORMATION SERVICES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

SALARIES	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
Managerial	1.00	37,200	1.00	40,100
Administrative Support	1.00	18,500	1.00	20,100
Total Salaries	2.00	55,700	2.00	60,200
OTHER EXPENDITURES				
Transportation		800		800
Communication		800		1,200
Supplies and Services		17,000		17,000
Other Operating		700		300
Total Other Expenditures		19,300		19,300
TOTAL APPROPRIATION EXPENDITURES		75,000		79,500

B) LOTTERIES

SALARIES	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
Professional/Technical	1.00	27,300	1.00	28,500
Total Salaries	1.00	27,300	1.00	28,500
OTHER EXPENDITURES		86,000		81,800 a
TOTAL LOTTERIES EXPENDITURES		113,300		110,300

a Other Expenditures reflect costs relating to the implementation of the Culture, Heritage and Recreation Awards program and the promotion of Heritage Day and Manitoba Day.

SUB-APPROPRIATION NO. 1E
ADMINISTRATION AND FINANCE

REFERENCE NO. 5
FINANCE AND MANAGEMENT SERVICES

OBJECTIVES

To promote and support improvements in management and financial planning, and operations productivity throughout the Department.

ACTIVITY IDENTIFICATION

Develops and supports the implementation of an integrated management planning and resource allocation process within the Department.

Co-ordinates preparation and review of the Department's Estimates.

Supports the planning and implementation of office automation, data processing, communications and related technologies.

Assesses the administrative feasibility of new or revised programs and fosters the development of improved management and financial information systems.

EXPECTED RESULTS

Preparation of a Management Planning Manual and distribution to all branches of the Department.

Completion of Department's Estimates in compliance with Treasury Board guidelines.

Development and implementation of a Department wide training program on the use of specific applications software.

Development of an automated records management system for the Government Records Division.

Introduction of an automated cashflow system for the Department.

REFERENCE NO. 5
FINANCE AND MANAGEMENT SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	49,600	1.00	49,200	
Professional/Technical	3.00	114,500	4.00	149,400	
Administrative Support	1.00	19,600	1.00	21,300	
Total Salaries	5.00	183,700	6.00	219,900	a
OTHER EXPENDITURES					
Transportation		900		1,300	
Communication		2,900		3,800	
Supplies and Services		14,000		20,600	
Capital		5,600		72,400	
Other Operating		5,500		24,700	
Total Other Expenditures		28,900		122,800	a
TOTAL EXPENDITURES		212,600		342,700	

a Increase of 1.00 SY, $29.0 for salary and $93.9 for operating expenditures provides for the planned development of an automated records management system for the Government Records Division of the Provincial Archives in support of the implementation of Freedom of Information Legislation.

SUB-APPROPRIATION NO. 1F
ADMINISTRATION AND FINANCE

REFERENCE NO. 6
ADMINISTRATIVE SERVICES

OBJECTIVES

To provide centralized accounting, legal and general administrative services in support of departmental goals and program operations and to monitor activities related to these services to ensure departmental compliance with relevant legislation and the policies and practices of central authorities of government.

ACTIVITY IDENTIFICATION

Develops and maintains an effective departmental revenue and expenditure accounting system.

Co-ordinates preparation of monthly, quarterly and annual financial statements and reports.

Monitors branch accounting systems and reports and consults with appropriate branch personnel to ensure compliance with departmental standards.

Co-ordinates review and approval of authority seeking submissions for the Department.

EXPECTED RESULTS

Provision of timely and accurate financial information for departmental management and the Department of Finance.

Timely and accurate intradepartmental reporting on financial and accounting related activities.

Implementation of an automated budget distribution coding system.

Timely update of financial signing authorities through expanded use of automated systems.

Refinement and documentation of the Department's submissions process, including staff training.

REFERENCE NO. 6
ADMINISTRATIVE SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	43,400	1.00	44,900	
Professional/Technical	1.00	27,300	1.00	28,500	
Administrative Support	4.00	75,500	3.00	62,400	
Total Salaries	6.00	146,200	5.00	135,800	a
OTHER EXPENDITURES					
Transportation		1,000		1,000	
Communication		3,000		3,000	
Supplies and Services		5,600		6,500	
Other Operating		6,200		5,300	
Total Other Expenditures		15,800		15,800	
TOTAL EXPENDITURES		162,000		151,600	

a Decrease reflects staffing reduction (1.00 SY) related to the partial transfer of the voucher processing function to Communication Services Division.

SUB-APPROPRIATION NO. 1G
ADMINISTRATION AND FINANCE

REFERENCE NO. 7
PERSONNEL SERVICES

OBJECTIVES

To provide a comprehensive human resource management service for the Department by ensuring administration of Civil Service policy regarding employees, benefits, documentation and payroll and by providing advice to management in increasing employees' productivity and enhancing the Department's overall ability to deliver programs through effective utilization of its human resources.

ACTIVITY IDENTIFICATION

Co-ordinates recruitment and selection to vacant positions and assesses requests for classification.

Develops and co-ordinates a comprehensive performance management program.

Administers payroll, documentation, benefits, collective agreements and employee records.

Co-ordinates and supports Affirmative Action initiatives consistent with Government policy and progress toward established goals and objectives.

Maintains departmental personnel information systems for more effective management of human resources.

EXPECTED RESULTS

Delegation of staffing authority to the Department by the Civil Service Commission.

Enhancement of the performance management program throughout the Department.

Co-ordination of Affirmative Action recruitment.

Implementation of automated information and control systems within the Branch and automation of employee records to provide managers with timely and accurate information.

Continued improvement of manual and automated payroll, benefits and documentation systems.

REFERENCE NO. 7
PERSONNEL SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	43,600	1.00	45,200
Professional/Technical	1.00	23,800	1.00	32,600
Administrative Support	3.00	63,700	3.00	66,300
Total Salaries	5.00	131,100	5.00	144,100
OTHER EXPENDITURES				
Transportation		1,100		1,000
Communication		3,100		3,100
Supplies and Services		2,300		4,600
Other Operating		7,900		6,900
Total Other Expenditures		14,400		15,600
TOTAL EXPENDITURES		145,500		159,700

ADJUSTED VOTE 1986/87	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$15,585,900	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS.....	$13,466,000	43

- o Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage.
- o Provides for the operation of the Provincial Archives.
- o Provides service to the Legislative Assembly and Government departments through the Government Records Program and through the Legislative Library.
- o Provides for the classification of all films shown in public places in Manitoba.

				REFERENCE NO.
$ 108,400	a)	Executive Administration	$ 114,300	1
6,685,200	b)	Grants Administration	4,791,300	2
351,100	c)	Cultural Resources	310,100	3
296,800	d)	Recreation	277,300	4
3,146,700	e)	Public Library Services	3,124,200	5
1,053,200	f)	Historic Resources	1,093,700	6
1,498,700	g)	Regional Services	1,151,500	7
1,312,300	h)	Provincial Archives	1,466,900	8
627,000	j)	Legislative Library	661,500	9
201,200	k)	Manitoba Intercultural Council	209,200	10
305,300	m)	Manitoba Film Classification Board	266,000	11
$15,585,900			$13,466,000	

SUB-APPROPRIATION NO. 2A
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

To provide executive direction to the Culture, Heritage and Recreation Division to deliver programs and services that support opportunities for improved quality of life and that foster the development of provincial and community identity.

ACTIVITY IDENTIFICATION

Co-ordinates and guides the activities of the Grants Administration, Cultural Resources, Recreation, Public Library Services and Historic Resources Branches.

EXPECTED RESULTS

Development of a multi-year library development strategy.

Review the cultural mandate, addressing issues relating to the status of the artist, cultural industries and extradepartmental agencies.

Monitor the effectiveness of The Heritage Resources Act and assist communities to exercise the powers conferred upon them by the Act.

Establish an intradepartmental committee to examine the impact of departmental programs on the ethnocultural community.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	57,300	1.00	59,500
Professional/Technical Administrative Support	2.00	38,700	2.00	42,400
Total Salaries	3.00	96,000	3.00	101,900
OTHER EXPENDITURES				
Transportation		3,100		3,000
Communication		2,000		2,400
Supplies and Services		5,000		5,000
Capital				500
Other Operating		2,300		1,500
Total Other Expenditures		12,400		12,400
TOTAL EXPENDITURES		108,400		114,300

SUB-APPROPRIATION NO. 2B
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 2
GRANTS ADMINISTRATION

OBJECTIVES

To administer, monitor and control, in an efficient and timely manner, grants to major cultural institutions as well as the majority of the Department's formula-based programs.

ACTIVITY IDENTIFICATION

Provides for the administration and orderly review of the Department's grants programs.

Fosters administrative communication and relations with major cultural and heritage institutions.

Coordinates issues spanning the mandates of the Division.

EXPECTED RESULTS

Implementation of new program guidelines for Public Events Sponsorship Program for subscription series and series of single events.

Accountability for grant payments in accordance with the Department's Program Guidelines and The Financial Administration Act.

REFERENCE NO. 2
GRANTS ADMINISTRATION (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	54,200	-	-
Professional/Technical	-	-	-	-
Administrative Support	3.00	66,000	-	-
Total Salaries	4.00	120,200	-	-
OTHER EXPENDITURES				
Transportation		1,000		-
Communication		2,000		-
Supplies and Services		9,200		-
Capital		800		-
Other Operating		1,000		-
Total Other Expenditures		14,000		-
GRANT ASSISTANCE		6,551,000		4,791,300
TOTAL EXPENDITURES		6,685,200		4,791,300 a

a Decrease reflects consolidation of programming under lotteries expenditures.

REFERENCE NO. 2
GRANTS ADMINISTRATION (continued)

FINANCIAL INFORMATION:

B) LOTTERIES

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial			1.00	56,000	
Professional/Technical Administrative Support	1.26	27,900	4.26	103,700	
Total Salaries	1.26	27,900	5.26	159,700	a
OTHER EXPENDITURES		12,100		26,100	a,b
GRANTS ASSISTANCE					
Extradepartmental Agencies					
Operating Grants		1,962,000		3,881,200	
Capital Grants		337,200		287,200	
Sub Total		2,299,200		4,168,400	
Public Events Sponsorship Program		190,000		220,000	
Skills Transfer Program		65,000		55,000	
Remote Equipment Grants		55,000		65,000	
Deficit Reduction Program		125,000		136,500	
Winnipeg Area Projects		100,000		70,000	
Community Museums Program				342,200	
Regional Juried Art Shows				11,000	
Confederation Centre of the Arts				20,000	
Hospitality Grants		15,000		15,000	
Special Initiatives		282,300		150,000	
Arts Accommodation		83,800			
Bus Concert Series		10,000			
Coordination Assistance		20,000			
Sub Total		946,100		1,084,700	
Total Grant Assistance		3,245,300		5,253,100	a
TOTAL LOTTERIES EXPENDITURES		3,285,300		5,438,900	

a Increase reflects consolidation of programming under lotteries expenditures.

b Other expenditures include the development of brochures and applications for grants, maintenance of equipment and other administrative costs relating to grant processing.

SUB-APPROPRIATION NO. 2C
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 3
CULTURAL RESOURCES

OBJECTIVES

To stimulate the development and appreciation of the unique heritage, cultural and artistic resources of the Province of Manitoba.

ACTIVITY IDENTIFICATION

Encourages community initiatives which ensure access of all Manitobans to the study, creation, production, exhibition or publication of works representing Manitoban, Canadian or international culture.

Assists initiatives which provide Manitobans with the opportunity to become involved in cultural activities at the community, regional and provincial levels.

Encourage initiatives enabling ethnocultural, Francophone, and indigenous populations to preserve their language and heritage, and to participate fully in and contribute to Manitoba's culture and society.

EXPECTED RESULTS

Increased level of consultation with and financial support to community-based cultural organizations located outside the City of Winnipeg.

Increased opportunities for community, regional and provincial organizations to gain access to skills development training and information.

Increased cross-cultural awareness within the department, government and province.

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	49,300	1.00	51,000	
Professional/Technical	5.00	187,600	4.00	163,600	
Administrative Support	2.00	44,600	2.00	46,900	
Total Salaries	8.00	281,500	7.00	261,500	a
OTHER EXPENDITURES					
Transportation		13,600		8,000	
Communication		15,000		12,000	
Supplies and Services		20,000		18,700	
Capital		13,000		5,900	
Other Operating		8,000		4,000	
Total Other Expenditures		69,600		48,600	a
TOTAL EXPENDITURES		351,100		310,100	

a Decrease reflects transfer of touring responsibility to the Manitoba Arts Council and the elimination of the provision for the one-time purchase of computer equipment.

REFERENCE NO. 3
CULTURAL RESOURCES (continued)

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	2.00	62,200	2.00	69,500
Administrative Support	2.00	31,600	2.00	40,200
Total Salaries	4.00	93,800	4.00	109,700
OTHER EXPENDITURES		171,800		180,000 a
GRANT ASSISTANCE				
Ethnocultural Support Program		555,000		605,000
Linguistic Support Program		130,000		130,000
Cultural Councils Program		160,900		178,900
Art Schools Program		105,000		105,000
Community Arts Operating Grants		240,100		237,200
Annual Project Grants		59,600		63,600
Tour Hosting Network		7,500		13,500
Cultural Agreements		26,500		26,500
Festivals		209,500		209,500
Cultural Industries Support		50,000		50,000
Special Initiatives		224,000		208,800
Expo '86		200,000		
"Search for" Program		25,000		
Total Grant Assistance		1,993,100		1,828,000
TOTAL LOTTERIES EXPENDITURES		2,258,700		2,117,700

a Other expenditures include programming relating to skills development training for community organizations, multicultural policy development, Concerts in the North (workshops and performances for remote and northern communities) and Contact Manitoba.

SUB-APPROPRIATION NO. 2D
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 4
RECREATION SERVICES

OBJECTIVES

To create an awareness of the benefits of involvement in recreation and to promote the development of recreation opportunities throughout Manitoba.

ACTIVITY IDENTIFICATION

Promotes an awareness of and a positive attitude towards the benefits of leisure.

Strengthens leisure delivery systems in Manitoba.

Develops and provides human and physical resources for the training of recreation volunteers and professionals.

EXPECTED RESULTS

Provision of consultative services in addressing the recreation needs of youth, seniors and the disabled.

Investigate and evaluate methods for the promotion of leisure education that are appropriate to Manitoba.

Deliver training opportunities to volunteers, board members, and facility operators.

Support the planning and development efforts of local volunteer boards and provincial recreation associations.

Maintain a technical support service to community organizations in the development of culture, heritage and recreation programs and facilities.

Development of Recreation Policy Statement and recreation delivery system.

REFERENCE NO. 4
RECREATION SERVICES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	43,400	1.00	44,900	
Professional/Technical	4.00	149,900	3.00	122,700	
Administrative Support	2.00	39,000	2.00	45,200	
Total Salaries	7.00	232,300	6.00	212,800	a
OTHER EXPENDITURES					
Transportation		10,400		11,000	
Communication		10,300		9,000	
Supplies and Services		30,500		24,000	
Capital		-		6,100	
Other Operating		13,300		14,400	
Total Other Expenditures		64,500		64,500	
TOTAL EXPENDITURES		296,800		277,300	

a Decrease reflects a transfer of one staff year to the Community Places Program.

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Professional/Technical	2.29	69,400	2.29	73,200
Administrative Support	1.00	23,000	1.00	23,300
Total Salaries	3.29	92,400	3.29	96,500
OTHER EXPENDITURES		99,900		100,800 a
GRANT ASSISTANCE				
Grants to Provincial Recreation Agencies		78,000		78,000
TOTAL LOTTERIES EXPENDITURES		270,300		275,300

a Other expenditures include costs associated with direct programming relating to volunteer development, Bird's Hill Day Camp, recreation facilities resource materials, recreation director and youth training initiatives, recreation for special populations and recreation policy development.

SUB-APPROPRIATION NO. 2E
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 5
PUBLIC LIBRARY SERVICES

OBJECTIVES

To promote and support the development of public library systems in Manitoba and to provide library services directly to communities and individuals without local library service.

ACTIVITY IDENTIFICATION

Administers The Public Library Act and its regulations.

Provides grants and centralized services to libraries established under the Act.

Provides consultation to increase the effectiveness of thirty-five rural public library systems.

Supports and assists with strategic planning for municipalities establishing a local library service.

Provides a public library service to Manitobans residing in municipalities without local library service.

EXPECTED RESULTS

Development of a multi year plan for library development.

Automation of centralized cataloguing service.

Delivery of regional workshops, on-site orientations and an annual conference for rural public library staff.

Assistance to municipalities in adopting library by-laws, thereby increasing the number of Manitobans enjoying local public library service.

Initiation of a video-cassette lending program to rural public libraries.

Production of catalogues for rural clientele accessing books-by-mail.

Acquisition of 3,600 new volumes for the extension collection.

REFERENCE NO. 5
PUBLIC LIBRARY SERVICES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	45,000	1.00	48,500
Professional/Technical	12.00	314,200	12.00	344,200
Administrative Support	8.00	160,500	8.00	166,900
Total Salaries	21.00	519,700	21.00	559,600
OTHER EXPENDITURES				
Transportation		17,600		19,200
Communication		19,900		13,700
Supplies and Services		64,800		62,400
Capital		3,000		
Other Operating		74,500		22,100
Total Other Expenditures		179,800		117,400 a
GRANT ASSISTANCE		2,447,200		2,447,200
TOTAL EXPENDITURES		3,146,700		3,124,200

a Decrease reflects consolidation of programing under lotteries expenditures.

REFERENCE NO. 5
PUBLIC LIBRARY SERVICES (continued)

B) LOTTERIES

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES	-	-	-	-
OTHER EXPENDITURES		-		180,000 a
GRANT ASSISTANCE				
Library Operating Grants				320,000
City of Winnipeg Public Library, Special Book Grant		500,000		
Total Grant Assistance		500,000		320,000 b
TOTAL LOTTERIES EXPENDITURES		500,000		500,000

a Other expenditures includes the automation of a centralized cataloguing service on behalf of rural libraries and publications acquisition.

b Decrease results from the elimination of a one-time special grant. In 1987/88, grant assistance provides for increases to annual operating grants to rural and urban library systems.

SUB-APPROPRIATION NO. 2F
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 6
HISTORIC RESOURCES

OBJECTIVES

To stimulate public awareness and participation at the community level in protecting Manitoba's heritage resources.

To promote long range planning, coordination and innovative development of heritage resources by both the public and private sectors.

To contribute to the development of a sense of place, pride and community identity through increased appreciation and understanding of Manitoba's heritage.

ACTIVITY IDENTIFICATION

Administers The Heritage Resources Act and The Museums and Miscellaneous Grants Act.

Develops heritage policies and strategies to encourage coordinated, innovative and cost effective planning and development of heritage resources.

Provides technical and financial support to community groups to increase the effectiveness of museums, heritage organizations and heritage preservation projects.

Develops, administers, provides quality control for heritage resources in three key result areas: (1) identification; (2) preservation; and (3) interpretation and education.

EXPECTED RESULTS

Computerize and coordinate access to site inventory files.

Undertake major excavations and site research projects which demonstrate a pan-Manitoba or regional importance.

Improve quality of municipal planning field surveys and thematic studies.

Development of public education programming on heritage awareness.

Assistance to municipalities in adopting heritage by-laws and establishing local heritage committees; increased number of building designations.

Adoption of systems plan for planning interpretive projects and research initiatives.

Provision of secretariat services to the Manitoba Heritage Council.

REFERENCE NO. 6
HISTORIC RESOURCES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	49,700	1.00	47,700	
Professional/Technical	25.29	786,000	25.03	837,900	
Administrative Support	4.31	94,200	4.31	104,800	
Total Salaries	31.08	929,900	30.34	990,400	a
OTHER EXPENDITURES					
Transportation		27,800		16,900	
Communication		19,600		23,200	
Supplies and Services		39,300		39,000	
Capital		2,000		2,000	
Other Operating		34,600		22,200	
Total Other Expenditures		123,300		103,300	
TOTAL APPROPRIATION EXPENDITURES		1,053,200		1,093,700	

a Decrease in staff years reflects termination of term research assistance.

REFERENCE NO. 6
HISTORIC RESOURCES (continued)

B) LOTTERIES

SALARIES	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
Professional/Technical	6.00	92,100	6.00	103,000
Administrative Support	1.00	15,500	1.00	17,700
Total Salaries	7.00	107,600	7.00	120,700
OTHER EXPENDITURES		222,300		224,100 a
GRANT ASSISTANCE				
Heritage Building Grants		414,600		395,700
Community Heritage Operating Grants		203,100		203,100
Community Heritage Plaques Program		20,000		14,000
Special Initiatives				39,600
Total Grant Assistance		637,700		652,400
TOTAL LOTTERIES EXPENDITURES		967,600		997,200

a Other expenditures include archaeological investigations, assistance to municipalities and community groups and heritage awareness materials such as the manufacture and installation of plaques commemorating people, places and events of provincial historical significance.

SUB-APPROPRIATION NO. 2G
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 7
REGIONAL SERVICES

OBJECTIVES

To provide consultative service and information relating to the Department's programs from nine regional offices located throughout rural and northern Manitoba.

To promote access to, and participation in program opportunities in recognition of the unique and specific needs of communities throughout Manitoba.

ACTIVITY IDENTIFICATION

Serves as the point of contact and provides consultative service and resource assistance relating to the Department's programs to community, district, and regional organizations.

Provides assistance to community based volunteer organizations involved in the development of culture, heritage, recreation and sport and fitness activities.

EXPECTED RESULTS

More responsive and cost effective community programs through increased communication and coordination among communities and local organizations.

Increased local delivery of programs through the development of more responsive municipal councils and community organizations.

Greater focus on the needs of less developed and more remote communities.

Greater exposure and utilization of programs, grants and services of Manitoba Culture, Heritage and Recreation and Manitoba Health in sport and fitness development.

Expanded access to facilities and services though joint-use planning between rural communities.

REFERENCE NO. 7
REGIONAL SERVICES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	53,200	1.00	56,000	
Professional/Technical	16.00	574,000	16.00	594,900	
Administrative Support	9.00	203,400	9.00	206,500	
Total Salaries	26.00	830,600	26.00	857,400	
OTHER EXPENDITURES					
Transportation		103,500		114,700	
Communication		47,200		42,000	
Supplies and Services		148,100		90,900	
Capital		-		2,000	
Other Operating		56,200		44,500	
Total Other Expenditures		355,000		294,100	
GRANT ASSISTANCE		313,100		-	a
TOTAL EXPENDITURES		1,498,700		1,151,500	

a Decrease reflects consolidation of programming under lotteries expenditures.

REFERENCE NO. 7
REGIONAL SERVICES (continued)

FINANCIAL INFORMATION

B) LOTTERIES

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Professional/Technical	1.18	35,300	1.18	40,300	
Administrative Support	-	-	-	-	
Total Salaries	1.18	35,300	1.18	40,300	
OTHER EXPENDITURES		93,600		88,600	a
GRANT ASSISTANCE					
Northern Manitoba Recreation Association		10,000		10,000	
Frontier School Division Games		29,000		29,000	
Remote Community/School Incentive Program		6,500		6,500	
Winnipeg Boys and Girls Clubs Inc.		20,000		20,000	
Rural Recreation Districts Program		-		305,000	
Total Grant Assistance		65,500		370,500	b
TOTAL LOTTERIES EXPENDITURES		194,400		499,400	

a Other expenditures include the Northern Water Safety program which provides water safety education and swim instruction to residents of remote and northern communities and Community Projects which provides assistance to communities for playleaders, swim instructors, summer leaders and volunteers who develop programs for rural remote and northern communities.

b Increase reflects consolidation of programming under lotteries expenditures.

SUB-APPROPRIATION NO. 2H
CULTURE, HERITAGE AND RECREATION PROGRAMS

REFERENCE NO. 8
PROVINCIAL ARCHIVES

OBJECTIVES

To contribute to the development of an informed public by acquiring, protecting and providing access to information vital to the interests of Manitobans now and in the future.

To develop and maintain centralized professional services and facilities for managing Government records and public sector archival media.

ACTIVITY IDENTIFICATION

Provides access to primary documents held by the Archives in consideration of rights to information, privacy and third-party information factors, copyright, confidentiality requirements, and agreements entered into with donors of archival materials.

Acquires and assists other repositories in obtaining a systematically selected sample of unique and irreplaceable archival materials from the private sector recording the aspirations and experience of Manitobans.

Appraises, preserves, describes, secures and makes available the existing Hudson's Bay Company Archives and associated documentation of all media relating to Manitoba.

Responds to the Government's direction in scheduling records in preparation for entries to the Access Guide required for The Freedom of Information Act.

Safeguards essential primary records of the Government, Courts, and Commissions.

Protects Government information of long and short-term values through the assertion of statutory and regulatory requirements, monitoring compliance, and through sound security and conservation practices.

EXPECTED RESULTS

Continuance of cooperative private sector acquisition efforts in priority areas including affirmative action target groups, independent business and labour.

Assistance to departments and government agencies in preparing for proclamation of The Freedom of Information Act.

Cooperation with the Manitoba Heritage Conservation Service in providing advice, treatments, workshops and emergency services to other archival repositories throughout the province.

Provision of workshops, presentations, and exhibitions in cooperation wherever possible with the Association of Manitoba Archivists.

REFERENCE NO. 8
PROVINCIAL ARCHIVES (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$	
Managerial	1.00	57,000	1.00	58,800	
Professional/Technical	22.00	752,400	24.00	848,300	
Administrative Support	16.26	325,700	17.00	337,600	
Total Salaries	39.26	1,135,100	42.00	1,244,700	a
OTHER EXPENDITURES					
Transportation		15,700		17,300	
Communication		16,900		18,800	
Supplies and Services		283,300		276,400	
Capital		7,500		31,700	
Other Operating		17,800		18,000	
Total Other Expenditures		341,200		362,200	a
SUB TOTAL		1,476,300		1,606,900	
LESS: RECOVERABLE FROM DEPARTMENTS		(164,000)		(140,000)	
TOTAL EXPENDITURES		1,312,300		1,466,900	

a Increase reflects additional staffing and operating costs required to support Freedom of Information Legislation.

B) LOTTERIES

GRANT ASSISTANCE	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$
Community Archives Facilities Grants		50,000		40,000
Oral History Grants		40,000		50,000
TOTAL LOTTERIES EXPENDITURES		90,000		90,000

SUB-APPROPRIATION NO. 2J
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 9
LEGISLATIVE LIBRARY

OBJECTIVES

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, Government, and people of Manitoba, and by preserving, promoting, and disseminating knowledge of the Province's heritage.

ACTIVITY IDENTIFICATION

Delivers information and/or expertise needed by Legislature and Government.

Anticipates informational needs of Legislature and government.

Ensures that the Library's heritage and current informational collections meet the needs of all its users.

Protects and preserves the physical and intellectual heritage resources of the library.

EXPECTED RESULTS

Enhance information delivery through closer study of client needs and more focused promotion of Library resources through its publications.

Develop automated services for greater on-site s orage of data, improved access to external sources of information, faster processing of materials.

Continue to make available the Library's heritage resources through the development and promotion of inter-library lending.

Continue to pursue and develop co-operative policies of networking and resource sharing with other libraries to enhance and supplement its own collections and informational base.

REFERENCE NO. 9
LEGISLATIVE LIBRARY (continued)

FINANCIAL INFORMATION

A) APPROPRIATION

SALARIES	ADJUSTED VOTE 1986/67 SY	ADJUSTED VOTE 1986/67 $	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
Managerial	1.00	47,600	1.00	49,200
Professional/Technical	13.19	372,700	13.19	398,600
Administrative Support	4.00	74,200	4.00	81,200
Total Salaries	18.19	494,500	18.19	529,000
OTHER EXPENDITURES				
Transportation		1,000		2,400
Communication		9,700		9,800
Supplies and Services		33,600		30,300
Capital				6,700
Other Operating		88,200		83,300
Total Other Expenditures		132,500		132,500
TOTAL EXPENDITURES		627,000		661,500

SUB-APPROPRIATION NO. 2K
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 10
MANITOBA INTERCULTURAL COUNCIL

OBJECTIVE

The Manitoba Intercultural Council is an advisory and consultative body established to provide information and advice to the Governemnt on all matters relating to ethnocultural development on Manitoba.

ACTIVITY IDENTIFICATION

Provides information and advice to the Minister on provincial ethnocultural matters including education, human rights, immigrant settlement, media and communications and cultural heritage.

Administers lotteries funding as an umbrella organization for the ethnocultural community.

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87 $	YEAR ENDING MARCH 31, 1988 $
GRANT ASSISTANCE	201,200	209,200
TOTAL EXPENDITURES	201,200	209,200

SUB-APPROPRIATION NO. 2M
CULTURE, HERITAGE AND RECREATION

REFERENCE NO. 11
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVES

Provides information guidelines to the public about the content of films and videotapes intended for both public and private use, using classification categories whose purpose is also to restrict public access to material on the basis of age.

ACTIVITY IDENTIFICATION

Classification of 16mm and 35mm films and videotapes.

Inspection of theatres, bars and videotape rental and sales outlets.

EXPECTED RESULTS

Classification:

35mm features	360
35mm trailers	1900
35mm shorts	10
16mm features	50
16mm shorts	100
video rock	150
video features	250
documentation	1055
meetings	12

Inspection:

theatres	150
bars	100
videotape outlets	1600

REFERENCE NO. 11
MANITOBA FILM CLASSIFICATION BOARD (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial					
Professional/Technical	2.00	55,300	2.00	60,800	
Administrative Support	2.00	37,900	1.00	17,100	
Total Salaries	4.00	93,200	3.00	77,900	a
OTHER EXPENDITURES					
Personnel Services		64,900		64,800	
Transportation		19,700		18,400	
Communication		3,200		3,200	
Supplies and Services		83,000		64,000	
Capital		9,800		9,800	
Other Operating		31,500		27,900	
Total Other Expenditures		212,100		188,100	
TOTAL EXPENDITURES		305,300		266,000	

a Decrease reflects deletion of a vacant term clerical position due to a change in administrative procedures which has eliminated the classification backlog of video releases.

ADJUSTED VOTE 1986/87	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 3,036,300	3.	COMMUNICATION SERVICES.....	$ 4,309,300	44
		o Provides Government departments and agencies with administrative, production and consultative support in the development and implementation of their public communication strategies, programs and materials.		
				REFERENCE NO.
$ 149,700	a)	Executive Administration	$ 147,800	1
466,500	b)	Client Support Services	468,700	2
326,100	c)	Communication Advisory Services	347,600	3
593,100	d)	Public Information Services	618,300	4
806,500	e)	Queen's Printer	1,976,100	5
694,400	f)	Translation Services	750,800	6
$ 3,036,300			$ 4,309,300	

SUB-APPROPRIATION NO. 3A
COMMUNICATION SERVICES

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION

OBJECTIVES

To provide executive direction of the Communications Services Division in order to to deliver a cost effective, integrated, communications support service either directly or through outside purchase for client departments, agencies and Crown corporations.

To support co-ordination and integration of the delivery of departments' public information initiatives under the direction of the Communications Committee of Cabinet.

ACTIVITY IDENTIFICATION

Co-ordinates and guides the activities of Client Support Services, Communication Advisory Services, Public Information Services, the Queen's Printer and Translation Services.

EXPECTED RESULTS

Delivery of cost effective and integrated services.

Coordination of the public information programs of Government departments.

Development of a plan for technological renewal.

Development of a revised charge back policy.

REFERENCE NO. 1
EXECUTIVE ADMINISTRATION (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	55,700	1.00	59,500
Professional/Technical	2.00	63,700	1.00	35,600
Administrative Support	1.00	21,900	2.00	44,300
Total Salaries	4.00	141,300	4.00	139,400
OTHER EXPENDITURES				
Transportation		4,200		2,400
Communication		1,300		2,100
Supplies and Services		2,800		3,000
Other Operating		100		900
Total Other Expenditures		8,400		8,400
TOTAL EXPENDITURES		149,700		147,800

SUB-APPROPRIATION NO. 3B
COMMUNICATION SERVICES

REFERENCE NO. 2
CLIENT SUPPORT SERVICES

OBJECTIVES

To support Government departments, agencies and crown corporations in the delivery of cost effective communication projects by providing a media planning and purchasing service and coordinating production of printed materials.

To monitor departments' communications expenditures within funding levels.

ACTIVITY IDENTIFICATION

Plan and place advertising for Government departments, agencies and crown corporations.

Establish a computer based central invoicing, production coordination and project tracking system.

EXPECTED RESULTS

Improved services to clients in the delivery of their printed communication materials.

Improved services to clients in planning their advertising and communication programs.

Development of an automated system for invoice processing and project tracking.

REFERENCE NO. 2
CLIENT SUPPORT SERVICES

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	37,800	1.00	40,800	
Professional/Technical	1.00	36,500	1.00	36,900	
Administrative Support	8.00	175,700	9.00	200,500	
Total Salaries	10.00	250,000	11.00	278,200	a
OTHER EXPENDITURES					
Transportation		7,100		7,100	
Communication		15,100		15,100	
Supplies and Services		115,600		83,600	
Capital		70,000		70,000	
Other Operating		8,700		14,700	
Total Other Expenditures		216,500		190,500	
PUBLIC SECTOR ADVERTISING		2,329,100		2,201,000	
LESS: RECOVERABLE FROM DEPARTMENTS		(2,329,100)		(2,201,000)	
TOTAL EXPENDITURES		466,500		468,700	

a Secretarial position to support increased administrative workload.

SUB-APPROPRIATION NO. 3C
COMMUNICATION SERVICES

REFERENCE NO. 3
COMMUNICATION ADVISORY SERVICES

OBJECTIVES

To provide a consultative service to all Government departments, agencies and crown corporations for the planning, coordination, production and/or purchasing of all original advertising and communications materials.

To monitor and update the Visual Identity Program.

To administer the Manitoba Coat-of-Arms Act.

ACTIVITY IDENTIFICATION

Continue to develop the branch's consultative service with emphasis on project marketing and audio visual technology services.

Initiate action in a government forms management program to effect cost efficiencies and standardization of government forms' design.

Continue to develop Visual Identity standard formats; monitor the application of Visual Identity and advise departments as necessary.

EXPECTED RESULTS

Target recoverable audio visual services offered by the Branch to better meet client department needs.

Recommendations on the implementation of a forms management program.

Preparation of directives providing policy and formats for the final phases of the Visual Identity program's implementation.

REFERENCE NO. 3
COMMUNICATION ADVISORY SERVICES (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$	
Managerial	1.00	34,200	1.00	39,100	
Professional/Technical	8.00	230,100	8.00	248,500	
Administrative Support	4.00	85,200	4.00	91,400	
Total Salaries	13.00	349,500	13.00	379,000	
OTHER EXPENDITURES					
Transportation		3,000		2,300	
Communication		3,800		6,300	
Supplies and Services		25,700		33,900	
Other Operating		5,900		7,900	
Total Other Expenditures		38,400		50,400	a
SUB TOTAL		387,900		429,400	
LESS: RECOVERABLE FROM DEPARTMENTS		(61,800)		(81,800)	b
TOTAL EXPENDITURES		326,100		347,600	

a Increase provides for the repair of existing audiovisual equipment and for leasing additional equipment to meet increased workloads.

b Reflects increased workload of Audiovisual Section.

SUB-APPROPRIATION NO. 3D
COMMUNICATION SERVICES

REFERENCE NO. 4
PUBLIC INFORMATION SERVICES

OBJECTIVES

To provide the public with information on programs and policies of Government, -- through written releases, statements, news conferences, radio reports, TV material and publications.

Answer public enquiries relating to services provided by the Governments of Canada and Manitoba.

ACTIVITY IDENTIFICATION

Writes, edits and disseminates news and feature stories on Government programs and policies to enhance public awareness and understanding.

Extends the existing electronic news and feature service for radio and television by use of a computer system to provide printed news briefs on tape for cable and public access TV stations.

Operates a Citizens Inquiry Service to handle telephone inquiries on provincial and federal programs and policies.

EXPECTED RESULTS

Provision of 1,650 news releases and feature articles.

Provision of 400 tapes of news conferences and events to all Manitoba television outlets; 1,200 radio reports; 50 features and documentaries using the mobile TV system; and weekly taped news briefs to cablevision stations and public channels.

Provision of telephone information through Citizens' Inquiry Service to approximately 130,000 inquiries.

REFERENCE NO. 4
PUBLIC INFORMATION SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	57,600	1.00	59,500
Professional/Technical	5.00	180,700	5.00	192,400
Administrative Support	8.17	161,400	8.17	173,000
Total Salaries	14.17	399,700	14.17	424,900
OTHER EXPENDITURES				
Transportation		10,100		13,100
Communication		126,000		114,800
Supplies and Services		53,500		59,300
Other Operating		3,800		6,200
Total Other Expenditures		193,400		193,400
TOTAL EXPENDITURES		593,100		618,300

SUB-APPROPRIATION NO. 3E
COMMUNICATION SERVICES

REFERENCE NO. 5
QUEEN'S PRINTER

OBJECTIVES

To assist and support the Legislative Assembly, Government departments and agencies by providing and managing the delivery of centralized in-house printing, typesetting, statutory publications, photographic services and stationery.

To ensure that provisions are in place for effecting quality assurance for printing procured for Government.

ACTIVITY IDENTIFICATION

Provides clients with cost effective and efficient service in all program areas.

Ensures that production standards and rate structures achieve the recovery of operational costs.

EXPECTED RESULTS

Efficient, expedient service to clients and high level of productivity.

REFERENCE NO. 5
QUEEN'S PRINTER (continued)

FINANCIAL INFORMATION

SALARIES	ADJUSTED VOTE 1986/87 SY	$	YEAR ENDING MARCH 31, 1988 SY	$	
Managerial	1.00	49,700	1.00	51,300	
Professional/Technical	29.00	823,800	29.00	925,100	
Administrative Support	28.00	585,400	28.00	584,800	
Total Salaries	58.00	1,458,900	58.00	1,561,200	
OTHER EXPENDITURES					
Transportation		39,800		38,400	
Communication		16,400		19,000	
Supplies and Services		1,104,300		2,189,200	
Capital		139,000		42,500	
Other Operating		180,500		200,500	
Sub-total		1,480,000		2,489,600	
Stock for Resale		2,738,800		2,750,800	
Total Other Expenditures		4,218,800		5,240,400	a
SUB TOTAL		5,677,700		6,801,600	
LESS: RECOVERABLE FROM DEPARTMENTS		(4,871,200)		(4,825,500)	
TOTAL EXPENDITURES		806,500		1,976,100	

a Increase reflects costs of reprinting Manitoba Statutes in a bilingual format.

SUB-APPROPRIATION NO. 3F
COMMUNICATION SERVICES

REFERENCE NO. 6
TRANSLATION SERVICES

OBJECTIVES

To provide written and oral translation services to all Government departments and agencies, Crown corporations, the Legislative Assembly and the Courts as required by the Manitoba Act and the Government's linquistic and communications policies.

ACTIVITY IDENTIFICATION

English to French translation.

French to English translation.

Translation to and from other languages.

Interpretation services.

EXPECTED RESULTS

	Requests	Pages
English to French	950	7,200
French to English	320	2,350
Translation to and from other languages.	85	450
Interpretation	65	-

REFERENCE NO. 6
TRANSLATION SERVICES (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	49,300	1.00	51,000
Professional/Technical	11.00	373,600	11.00	419,600
Administrative Support	5.00	101,700	5.00	110,400
Total Salaries	17.00	524,600	17.00	581,000
OTHER EXPENDITURES				
Transportation		6,000		5,500
Communication		12,000		12,000
Supplies and Services		115,000		122,800
Capital		12,300		10,000
Other Operating		24,500		19,500
Total Other Expenditures		169,800		169,800
TOTAL EXPENDITURES		694,400		750,800

ADJUSTED VOTE 1986/87	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 582,800	4.	STATUS OF WOMEN.....	$ 659,400	45
		o Advises Government on matters relating to the status of women		
		o Provides co-ordination of Government planning and response regarding issues affecting the status of women.		
				REFERENCE NO.
$ 228,200	a)	Advisory Council on the Status of Women	$ 247,200	1
354,600	b)	Women's Directorate	412,200	2
$ 582,800			$ 659,400	

SUB-APPROPRIATION NO. 4A
STATUS OF WOMEN

REFERENCE NO. 1
ADVISORY COUNCIL ON THE STATUS OF WOMEN

OBJECTIVES

To advise Government through the Minister Responsible, on matters relating to the status of women with the objective of bringing about equality of opportunity and treatment for women and men in the province.

ACTIVITY IDENTIFICATION

Advises the Manitoba Government on matters of concern to women.

Consults with women and women's organizations in order to provide Council with relevant expertise and to enable it to bring to Government the views and concerns of Manitoba women.

Undertakes research in a variety of areas in order to provide Government with specific policy recommendations.

Provides women in Manitoba with information on related areas of concern.

EXPECTED RESULTS

To explore and assess the impact on women of reproductive technologies.

To assess and bring to the attention of Government, the views of women regarding the nature and delivery of provincial health care services, including maternity health care.

To continue to advise Government on existing equality issues and alert it to emerging priorities of women.

REFERENCE NO. 1
ADVISORY COUNCIL ON THE STATUS OF WOMEN (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	40,100	1.00	46,900
Professional/Technical	1.00	29,300	1.00	36,100
Administrative Support	2.00	35,300	2.00	40,700
Total Salaries	4.00	104,700	4.00	123,700
OTHER EXPENDITURES				
Personnel Services		62,500		62,500
Transportation		13,500		13,500
Communication		5,000		5,000
Supplies and Services		29,000		29,000
Other Operating		13,500		13,500
Total Other Expenditures		123,500		123,500
TOTAL EXPENDITURES		228,200		247,200

SUB-APPROPRIATION NO. 4B
STATUS OF WOMEN

REFERENCE NO. 2
WOMEN'S DIRECTORATE

OBJECTIVES

To co-ordinate the research, development, communications and evaluation of Government policies, programs and legislation in order to ensure the enhancement of the Status of Women in Manitoba.

ACTIVITY IDENTIFICATION

Analyzes Government legislation, policies and programs and makes recommendations to ensure women's views and interests are fully represented.

Initiates, develops, co-ordinates and monitors special programs and projects to address systemic discrimination and inequality issues.

Communicates information on issues of concern, including Government policy respecting these issues, to all Government departments and to the public.

EXPECTED RESULTS

To develop action plans and recommendations that will help to ensure the responsiveness of Government programs and policy to the concerns of all Manitoba women with particular emphasis on double jeopardy women.

To support the maintenance of effective communication between Government and womens' organizations on issues related to women through the continued production of "About Women", the distribution of analytical reports and the production of fact sheets on relevant issues.

To assist in the social and economic betterment of women by monitoring support programs including day care and training, specialized employment programs, Pay Equity and Affirmative Action.

REFERENCE NO. 2
WOMEN'S DIRECTORATE (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	47,400	1.00	51,200
Professional/Technical	6.00	194,800	6.26	241,100
Administrative Support	3.00	61,900	3.00	64,400
Total Salaries	10.00	304,100	10.26	356,700
OTHER EXPENDITURES				
Transportation		9,500		9,500
Communication		10,000		10,000
Supplies and Services		22,500		22,500
Other Operating		8,500		13,500
Total Other Expenditures		50,500		55,500
TOTAL EXPENDITURES		354,600		412,200

ADJUSTED VOTE 1986/87	APPRO. NO.	DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 295,100	5.	TELECOMMUNICATIONS POLICY.....	$ 136,900	46
		o Provides for coordination and analysis of the Government's telecommunications policy.		

APPROPRIATION NO. 5
TELECOMMUNICATIONS POLICY

OBJECTIVES

To provide support to the Minister responsible for Telecommunications Policy in matters respecting telecommunications and broadcasting policy within Manitoba and with respect to negotiations on telecommunications issues with other governments. The Office receives administrative support from Culture, Heritage and Recreation.

ACTIVITY IDENTIFICATION

Maintains the Province's jurisdiction over telecommunications services within Manitoba.

Develops policies to support improvement of cable and broadcast services in the Province.

Develops policies to ensure maximum benefits from the use of new communications technologies in the Province.

EXPECTED RESULTS

Negotiation of a national telecommunications policy in co-operation with other governments across Canada.

Participation by the Government in the Supreme Court case involving CNCP and Alberta Government Telephone to argue issues related to provincial jurisdiction over telecommunications services.

Development of rural telephone service policies through consultation process.

TELECOMMUNICATIONS POLICY (continued)

FINANCIAL INFORMATION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	53,800	1.00	55,500	
Professional/Technical	1.00	39,500	1.00	40,900	
Administrative Support	1.00	20,800	1.00	21,300	
Total Salaries	3.00	114,100	3.00	117,700	
OTHER EXPENDITURES					
Transportation		5,000		5,200	
Communication		2,900		3,400	
Supplies and Services		7,700		7,700	
Furnishings and Equipment		1,500		700	
Other Operating		2,100		2,200	
Total Other Expenditures		19,200		19,200	
GRANT ASSISTANCE		161,800		-	a
TOTAL EXPENDITURES		295,100		136,900	

a Decrease reflects consolidation of grants under lotteries expenditures.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

MANITOBA CULTURE, HERITAGE AND RECREATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES						Adjusted Vote		Year Ending	
	1983/84		1984/85		1985/86		1986/87		March 31, 1988	
	$	SY	$	SY	$	SY	$	SY	$	SY
ADMINISTRATION AND FINANCE	$ 1,166,900	30.26	$ 1,208,900	35.26	$ 1,019,528	31.26	$ 1,153,200	34.00	$ 1,377,400	34.00
CULTURE, HERITAGE AND RECREATION PROGRAMS	14,365,900	142.21	15,122,300	138.27	15,468,415	157.27	15,585,900	162.01	13,466,000	157.01
COMMUNICATION SERVICES *	3,221,900	127.17	3,262,720	110.00	3,290,615	116.17	3,036,300	116.17	4,309,300	117.17
STATUS OF WOMEN **	345,175	10.00	405,827	10.26	513,442	12.26	582,800	14.00	659,400	14.26
TELECOMMUNICATIONS POLICY	218,300	3.00	271,500	3.00	269,230	3.00	295,100	3.00	136,900	3.00
EXPENDITURES RELATED TO CAPITAL	692,100	10.44	520,000	-	421,645	-	-	-	-	-
TOTAL	$ 20,010,275	324.04	$ 20,791,247	297.27	$ 20,982,875	320.44	$ 20,653,300	328.18	$ 19,949,900	325.44

* Client Support Services, Information Services and Advertising Audit were transferred from Executive Council in 1985/86. Previous years' actuals are included for comparative purposes.

** Transferred from Manitoba Community Services in 1985/86. Previous years actuals are provided for comparative purposes.